

I-1. Each Elementary School - Total School Spending

Alfred Lima #03315

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	665						
Total		\$ 5,386,697	100.0%	\$ 8,100	\$ 7,772	4.2%	89.8%
Instruction		\$ 3,776,497	70.1%	\$ 5,679	\$ 5,338	6.4%	62.9%
Face-to-Face Teaching		\$ 3,278,220	60.9%	\$ 4,930	\$ 4,914	0.3%	54.6%
Instructional Teachers		2,552,148	47.4%	3,838	3,725	3.0%	42.5%
Substitutes		219,254	4.1%	330	282	17.0%	3.7%
Instructional Paraprofessionals		506,819	9.4%	762	907	-16.0%	8.4%
Classroom Materials		\$ 498,277	9.3%	\$ 749	\$ 424	76.9%	8.3%
Pupil-Use Technology & Software		372,164	6.9%	560	171	227.2%	6.2%
Instructional Materials, Trips & Supplies		126,113	2.3%	190	253	-24.9%	2.1%
Instructional Support		\$ 413,484	7.7%	\$ 622	\$ 638	-2.5%	6.9%
Pupil Support		\$ 239,003	4.4%	\$ 359	\$ 319	12.5%	4.0%
Guidance & Counseling		52,320	1.0%	79	58	34.7%	0.9%
Library & Media		83,090	1.5%	125	141	-11.6%	1.4%
Extracurricular		40,848	0.8%	61	23	163.8%	0.7%
Student Health & Services		62,746	1.2%	94	96	-2.1%	1.0%
Teacher Support		\$ 71,988	1.3%	\$ 108	\$ 64	69.8%	1.2%
Curriculum Development		35,816	0.7%	54	13	309.3%	0.6%
In-Service, Staff Development & Support		36,173	0.7%	54	51	7.5%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 102,493	1.9%	\$ 154	\$ 255	-39.5%	1.7%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		102,493	1.9%	154	254	-39.4%	1.7%
Operations		\$ 990,232	18.4%	\$ 1,489	\$ 1,437	3.6%	16.5%
Non-Instructional Pupil Services		\$ 447,913	8.3%	\$ 674	\$ 855	-21.3%	7.5%
Transportation		139,968	2.6%	210	365	-42.4%	2.3%
Food Service		194,470	3.6%	292	301	-3.0%	3.2%
Safety		113,475	2.1%	171	189	-9.6%	1.9%
Facilities		\$ 542,319	10.1%	\$ 816	\$ 581	40.2%	9.0%
Building Upkeep, Utilities & Maintenance		542,319	10.1%	816	581	40.2%	9.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 206,484	3.8%	\$ 311	\$ 359	-13.6%	3.4%
School Management		\$ 206,484	3.8%	\$ 311	\$ 359	-13.6%	3.4%
Principals & Assistant Principals		124,109	2.3%	187	211	-11.6%	2.1%
School Office		82,374	1.5%	124	148	-16.4%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%